

**GENERAL GOVT. - PUBLIC HEALTH
CODE ENFORCEMENT SERVICES**

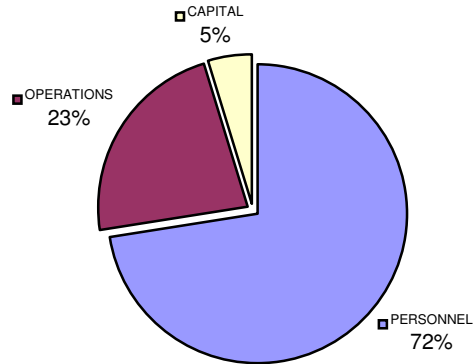
MISSION STATEMENT: Prohibit nuisances and disturbing elements which may affect the health and welfare of any person within the City of New Carrollton. To monitor the construction of buildings and the maintenance thereof, and the use of property.

PROGRAM GOALS:

1.To enforce the health and safety codes and ordinances of the City of New Carrollton in a thorough and efficient manner, related to concerns such as chipping and flaking paint on City houses, oversized vehicles, unregistered vehicles, rental housing inspections, building permits, deteriorating structures such as fences and sheds, tall grass and weeds, etc.

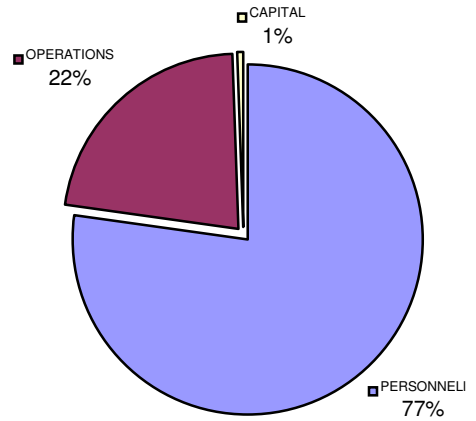
PUBLIC HEALTH AND CODE ENFORCEMENT

**FY 2010
ACTUAL**



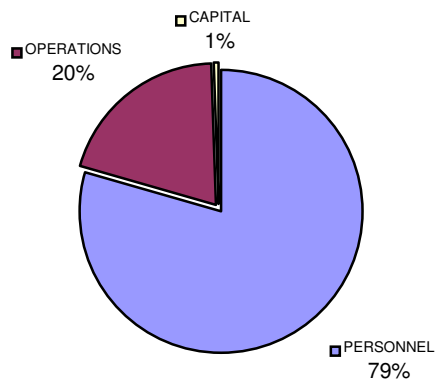
■ PERSONNEL ■ OPERATIONS ■ CAPITAL

**FY 2011
BUDGETED**



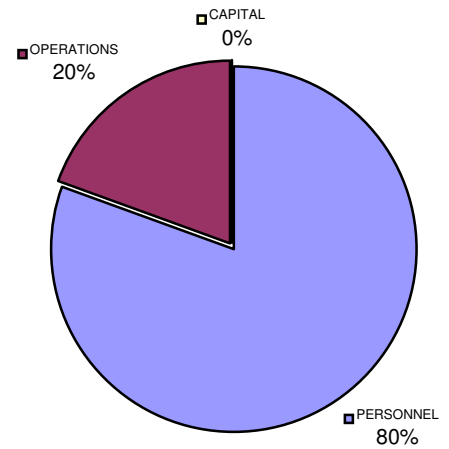
■ PERSONNEL ■ OPERATIONS ■ CAPITAL

**FY 2012
PROPOSED**



■ PERSONNEL ■ OPERATIONS ■ CAPITAL

**FY 2013
PROJECTED**



■ PERSONNEL ■ OPERATIONS ■ CAPITAL

NARRATIVE DESCRIPTION OF EXPENDITURE ACCOUNTS

PERSONNEL EXPENSES

Public Health-Code Enforcement

01-2510-45400	Employee Services: Salaries and accruals of Code Enforcement Officers and the Code Enforcement Assistant.
01-2510-45650	Overtime: Overtime appropriated to Code Enforcement Employees.
01-2510-46300	F.I.C.A.: Federal Insurance Contribution Act.
01-2510-46500	Health & Life Insurance: Provides group health, dental and life insurance for employees.
01-2510-47000	Worker's Compensation: Provides care for employees injured on the job.
01-2510-48000	Retirement / Pension: An employee benefit.

F.Y. 2012 CURRENT EXPENSE BUDGET

EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION

FUNCTION - PUBLIC HEALTH

ACTIVITY - CODE ENFORCEMENT

ACCOUNT NUMBER	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 PROPOSED	FY 2013 PROJECTED	FY 2012 CHANGE
<u>PERSONNEL EXPENSES</u>						
01-2510-45400	Employee Services	\$217,999	\$246,152	\$249,538	\$262,015	1.38%
01-2510-45650	Overtime	0	1,500	1,500	1,500	0.00%
01-2510-46300	F.I.C.A.	16,913	18,945	19,204	20,159	1.37%
01-2510-46500	Health & Life Insurance	30,397	33,650	44,950	35,750	33.58%
01-2510-47000	Worker's Compensation	11,953	18,462	19,567	19,500	5.99%
01-2510-48000	Retirement / Pension	17,102	24,976	27,533	28,500	10.24%
Total Personnel Expenses		\$294,364	\$343,685	\$362,291	\$367,423	5.41%

POSITIONS

Full-Time

Code Enforcement Director	1	1	1	1
Code Enforcement Officer(s)	2	3	3	3
Code Enforcement Admin. Asst.	0	1	1	1
Total Full-Time	3	5	5	5
Part-Time	1	0	0	0
Total Part-Time	1	0	0	0
<u>Total Code Enforcement Positions</u>	4	5	5	5

NARRATIVE DESCRIPTION OF EXPENDITURE ACCOUNTS

OPERATING EXPENSES

Public Health-Code Enforcement

01-2510-50820	Property Clean-up: Payments to vendors such as Lawnbusters who assist the City to obtain code compliance when violation notices have not been compiled with.
01-2510-52130	Vehicle Operation & Maintenance: Maintenance, operation, painting, repair, parts such as tires, batteries and labor for code enforcement department vehicles.
01-2510-52140	Vehicle Gasoline Use: Gasoline, diesel, and oil cost incurred for code enforcement vehicles.
01-2510-52190	Insect & Animal Control: For mosquito control service under contract with Prince George's County and the State of Maryland. Also for animal traps or pest control.
01-2510-52500	Computer Supplies: Ribbons, paper, memory expansions, additional processing capability, cables, connectors, computer hardware, cords, etc.
01-2510-52520	Office Supplies & Printing: Stationery, miscellaneous office supplies and materials necessary for the operations of the Code Enforcement's assigned responsibilities.
01-2510-52530	Field Supplies: Traffic supplies such as cones, vests, flares, fire extinguishers and first aid kits.
01-2510-52540	Signs, Notices & Permits: Violation notices, door hangers, etc.
01-2510-53130	Small Tools: Small equipment needed for code enforcement.
01-2510-53510	Dues & Subscriptions: Membership in various associations and subscriptions for magazines and journals that can enhance the employees' skills.
01-2510-53520	Employee Training: Job related training seminars to develop staff capabilities, including computer training.
01-2510-53540	Travel & Meetings: Expenses incurred by employees while on official City business, including court attendance expenses, mileage, parking, tolls and accommodations, etc.
01-2510-53550	Employee Substance Testing & Physicals: Provides for random testing to detect substance abuse and pre-employment physicals.
01-2510-53570	Uniforms: Costs of uniform items necessary during the discharge of duties.
01-2510-54010	Telephones: Monthly expense incurred in the use of office telephones including long distance calls.

OPERATING EXPENSES

Code Enforcement (Continued)

- 01-2510-54020 Cell Phones:** Monthly expenses incurred in the use of cell phones including long distance calls.
- 01-2510-54550 Miscellaneous:** Expenditures that can not be logically classified under other categories.

F.Y. 2012 CURRENT EXPENSE BUDGET

EXPENDITURES BY OBJECT AND PROGRAM CLASSIFICATION

FUNCTION - PUBLIC HEALTH

ACTIVITY - CODE ENFORCEMENT

ACCOUNT NUMBER	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 PROPOSED	FY 2013 PROJECTED	FY 2012 CHANGE
<u>OPERATING EXPENSES</u>						
01-2510-50820	Property Clean-Up	\$62,291	\$46,500	\$40,500	\$37,000	-12.90%
01-2510-52130	Vehicle Operation & Maintenance	362	5,750	5,750	6,000	0.00%
01-2510-52140	Vehicle Gasoline Use	9,395	10,400	12,400	10,500	19.23%
01-2510-52190	Insect & Animal Control	344	1,500	1,000	1,000	-33.33%
01-2510-52500	Computer Supplies	501	4,500	4,500	3,500	0.00%
01-2510-52520	Office Supplies & Printing	5,802	6,500	6,500	6,750	0.00%
01-2510-52530	Field Supplies	1,225	2,500	2,000	2,500	0.00%
01-2510-52540	Signs, Notices & Permits	754	3,200	2,500	3,500	-21.88%
01-2510-53130	Small Tools	0	500	500	500	0.00%
01-2510-53510	Dues & Subscriptions	844	1,000	1,000	1,700	0.00%
01-2510-53520	Employee Training	310	2,000	2,000	2,500	0.00%
01-2510-53540	Travel & Meetings	3,201	2,000	2,000	2,500	0.00%
01-2510-53550	Employee Substance Testing & Physicals	105	750	750	300	0.00%
01-2510-53570	Uniforms	1,385	1,500	1,500	1,500	0.00%
01-2510-54010	Telephones	2,408	2,500	2,500	2,500	0.00%
01-2510-54020	Cell Phones	3,652	6,500	5,000	6,500	-23.08%
01-2510-54550	Miscellaneous	324	500	500	500	0.00%
Total Operating Expenses		\$92,903	\$98,100	\$90,900	\$89,250	-7.34%

FY 2012

NARRATIVE DESCRIPTION OF EXPENDITURE ACCOUNTS

CAPITAL EXPENSES

Public Health - Code Enforcement

01-2510-57100 Vehicle: To replace old existing Code Enforcement vehicle.

01-2510-58100 Computers: Computer replacement.

F.Y. 2012 CURRENT EXPENSE BUDGET

EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION

FUNCTION - PUBLIC HEALTH

ACTIVITY - CODE ENFORCEMENT

ACCOUNT NUMBER	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 PROPOSED	FY 2013 PROJECTED	FY 2012 CHANGE
<u>CAPITAL OUTLAY</u>						
01-2510-57100	Vehicle	\$16,268	\$0	\$0	\$0	0.00%
01-2510-58100	Computers	3,140	2,500	2,500	0	0.00%
Total Capital Expenses		\$19,408	\$2,500	\$2,500	\$0	0.00%
TOTAL PUBLIC HEALTH - CODE ENFORCEMENT						
		\$406,675	\$444,285	\$455,691	\$456,673	2.57%

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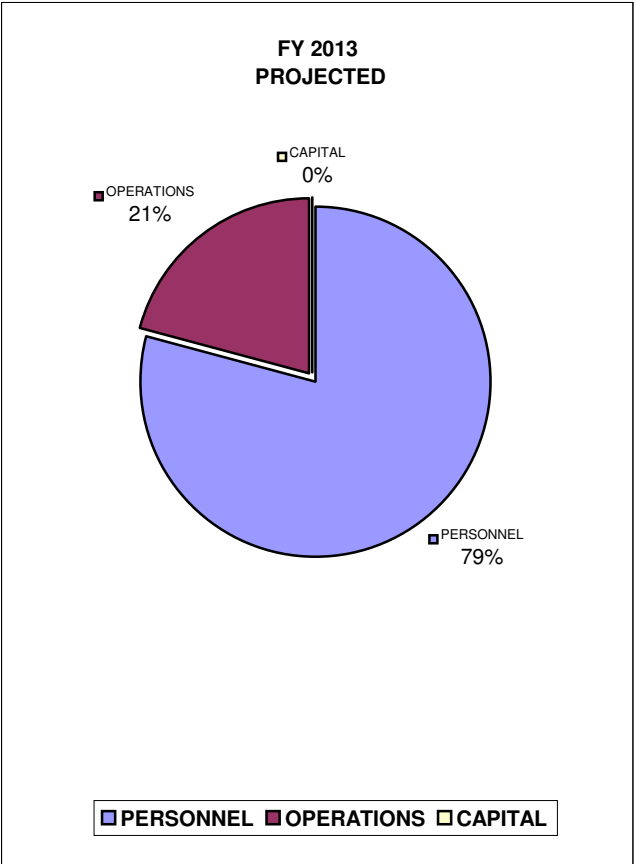
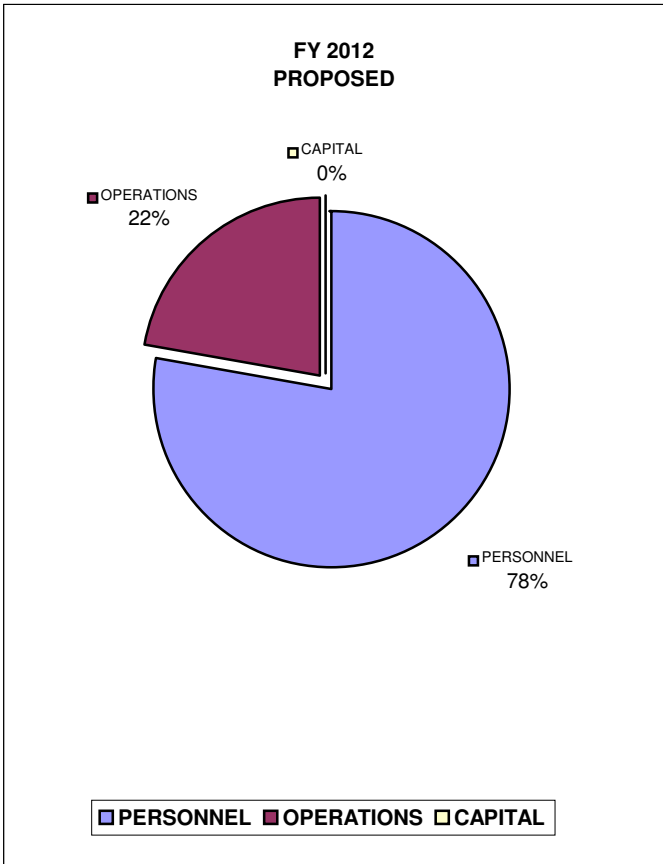
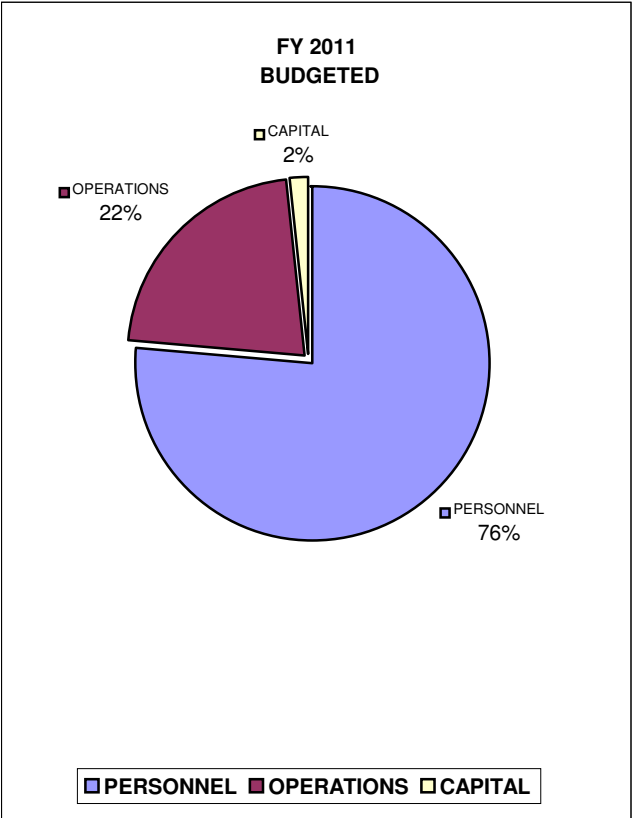
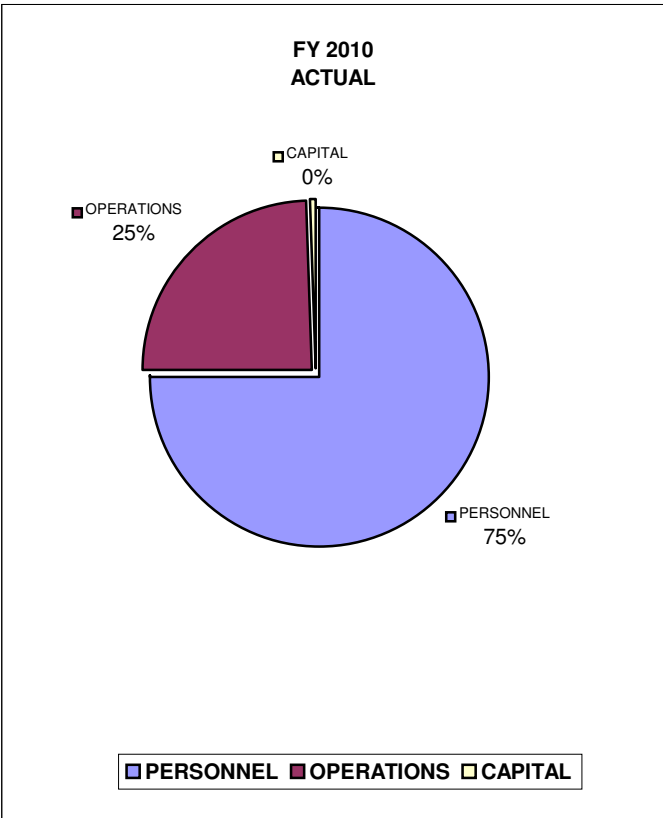
**PUBLIC SAFETY
POLICE ADMINISTRATION**

MISSION STATEMENT: To protect and serve the residents and businesses of the City of New Carrollton by enforcing laws that control the wide range of crimes within the community; to provide a safe environment and quality of life consistent with the values of the community.

PROGRAM GOALS:

1. To enforce the safety codes and ordinances of the City of New Carrollton, Prince George's County, and the State of Maryland in a thorough and efficient manner.
2. To assist Code Enforcement in the performance of their duties and give directions to different police departments under the police administration.

PUBLIC SAFETY POLICE ADMINISTRATION



NARRATIVE DESCRIPTION OF EXPENDITURE ACCOUNTS

PERSONNEL EXPENSES

Public Safety - Police Administration

- 01-3010-45300 Police Chief :** Annual salary.
- 01-3010-45400 Employee Services:** Salaries and accruals of Administrative Employees.
- 01-3010-45650 Overtime - Employees Services:** Funds available for work performed beyond regular work week for Administrative Employees.
- 01-3010-46300 F.I.C.A.:** Federal Insurance Contribution Act.
- 01-3010-46500 Health & Life Insurance:** Provides group health, dental and life insurance for employees.
- 01-3010-47000 Worker's Compensation:** Provides care for employees injured on the job.
- 01-3010-48000 Retirement / Pension:** An employee benefit.

F.Y. 2012 CURRENT EXPENSE BUDGET

EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 PROPOSED	FY 2013 PROJECTED	FY 2012 CHANGE
<u>PERSONNEL EXPENSES</u>						
01-3010-45300	Police Chief	\$73,195	\$73,195	\$75,391	\$79,160	3.00%
01-3010-45400	Employee Services	85,044	117,797	132,114	136,078	12.15%
01-3010-45650	Overtime - Employee Services	285	1,500	1,500	1,500	0.00%
01-3010-46300	F.I.C.A.	17,081	14,723	17,481	16,580	18.73%
01-3010-46500	Health & Life Insurance	16,646	28,050	30,400	34,500	8.38%
01-3010-47000	Worker's Compensation	6,363	11,983	14,147	12,900	18.06%
01-3010-48000	Retirement / Pension	8,273	19,758	25,141	26,300	27.24%
Total Personnel Expenses		\$206,887	\$267,006	\$296,173	\$307,018	10.92%

POSITIONS

Full -Time

Police Chief	1	1	1	1
Police Lieutenant	0	1	0	0
Police Sergeant-C.I.D	0	0	1	1
Administrative Asst.	1	1	2	2

Part-Time

Administrative Asst.	1	1	0	0
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Total Police Admin. Positions

	3	4	4	4
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NARRATIVE DESCRIPTION OF EXPENDITURE ACCOUNTS

OPERATING EXPENSES

Public Safety - Police Service

- 01-3010-52110 Office Equipment Maint. & Repair:** Maintenance, operation and repair of office equipment.
- 01-3010-52130 Vehicle Operation & Maintenance:** Maintenance, operation, painting, repairs, parts such as tires, batteries and labor for police department vehicles.
- 01-3010-52140 Vehicle Gasoline Use:** Gasoline, diesel, and oil cost incurred for operating police vehicles.
- 01-3010-52500 Computer Supplies:** Ribbons, paper, memory expansions, additional processing capability, cables, connectors, computer hardware, cords, etc.
- 01-3010-52510 Pantry Supplies:** Cost associated with purchase of sugar, coffee, tea, water and other supplies to entertain the employees.
- 01-3010-52520 Office Supplies & Printing:** Stationery, miscellaneous office supplies and materials necessary for the operations of the Police Administration.
- 01-3010-53130 Small Equipment:** Small equipment needed for the police force.
- 01-3010-53510 Dues & Subscriptions:** Memberships in various associations and subscriptions for magazines and journals that can enhance the employee's skills.
- 01-3010-53520 Employee Training:** Job related training seminars to develop staff capabilities, including computer training.
- 01-3010-53540 Travel & Meetings:** Expenses incurred by employees while on official City business, including court attendance expenses, mileage, parking, tolls and accommodations, etc.
- 01-3010-53550 Employee Substance Testing & Physicals:** Provides for random testing to detect substance abuse and pre-employment physicals.
- 01-3010-53570 Uniforms:** Costs of uniform items necessary during the discharge of duties.
- 01-3010-54010 Telephones:** Monthly expenses incurred in the use of office telephones including long distance calls.
- 01-3010-54020 Cell Phones:** Monthly expenses incurred in the use of cell phones including long distance calls.
- 01-3010-54080 Postage Meter & Courier Services:** Cost of mailing using postage meter stamps and the use of courier service to deliver important letters and packets.
- 01-3010-54450 Neighborhood Watch:** Funding for operating city-wide program to diminish crime through citizen exchange information.
- 01-3010-54495 Vehicle Control Fine - Service Fees:** Service fees incurred for the collection of unpaid vehicle control fine.
- 01-3010-54497 Red-light Camera-Service Fees:** Commission incurred for the collection of each red-light camera ticket at the rate of \$35.

F.Y. 2012 CURRENT EXPENSE BUDGET

EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 PROPOSED	FY 2013 PROJECTED	FY 2012 CHANGE
<u>OPERATING EXPENSES</u>						
01-3010-52110	Office Equipment Maint. & Repair	\$576	\$1,000	\$1,000	\$1,000	0.00%
01-3010-52130	Vehicle Operation & Maintenance	3,891	5,500	5,500	5,250	0.00%
01-3010-52140	Vehicle Gasoline Use	6,400	6,500	10,500	9,500	61.54%
01-3010-52500	Computer Supplies	857	2,000	2,000	2,200	0.00%
01-3010-52510	Pantry Supplies	0	0	3,000	3,000	100.00%
01-3010-52520	Office Supplies & Printing	4,559	5,500	6,500	6,500	18.18%
01-3010-53130	Small Equipment	1,961	1,750	1,750	1,800	0.00%
01-3010-53510	Dues & Subscriptions	250	1,200	1,200	1,500	0.00%
01-3010-53520	Employee Training	1,383	1,500	1,750	2,500	16.67%
01-3010-53540	Travel & Meetings	2,899	2,750	2,750	3,000	0.00%
01-3010-53550	Employee Substance Testing & Physicals	1,500	1,500	1,500	1,500	0.00%
01-3010-53570	Uniforms	1,483	2,750	3,500	2,800	27.27%
01-3010-54010	Telephones	1,675	2,500	2,500	2,500	0.00%
01-3010-54020	Cell Phones	3,318	3,500	3,500	3,500	0.00%
01-3010-54080	Postage Meter & Courier Services	190	1,000	1,000	1,000	0.00%
01-3010-54450	Neighborhood Watch	0	1,500	2,500	2,500	66.67%
01-3010-54495	Vehicle Control Fine - Service Fees	29,554	31,200	32,500	29,500	4.17%
01-3010-54497	Red-light Camera - Service Fees	6,978	4,500	1,200	1,000	-73.33%
01-3010-54550	Miscellaneous	252	500	500	500	0.00%
Total Operating Expenses		\$67,726	\$76,650	\$84,650	\$81,050	10.44%

NARRATIVE DESCRIPTION OF EXPENDITURE ACCOUNTS

CAPITAL EXPENSES

Public Safety- Police Service

01-3010-57100 Vehicles: Purchase of vehicles for the police force.

01-3010-58000 Furniture & Fixtures: Purchase of new office furniture.

01-3010-58100 Computers: Computer Replacement.

F.Y. 2012 CURRENT EXPENSE BUDGET

EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 PROPOSED	FY 2013 PROJECTED	FY 2012 CHANGE
<u>CAPITAL OUTLAY</u>						
01-3010-57100	Vehicles	\$0	\$0	\$0	\$0	0.00%
01-3010-58000	Furniture & Fixtures	1,164	3,500	0	0	-100.00%
01-3010-58100	Computers	0	2,500	0	0	100.00%
Total Capital Expenses		\$1,164	\$6,000	\$0	\$0	-100.00%
TOTAL POLICE ADMINISTRATION						
		\$275,777	\$349,656	\$380,823	\$388,068	8.91%

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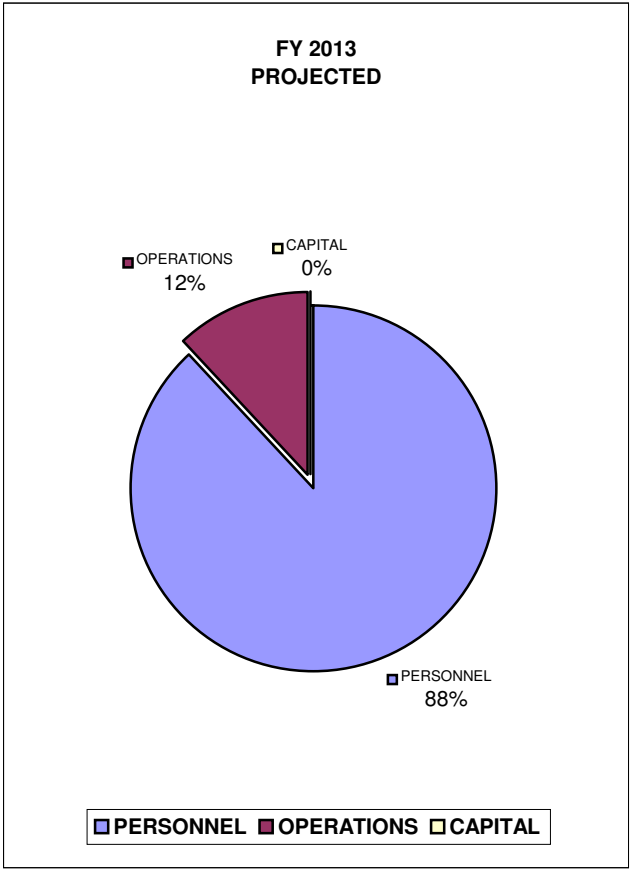
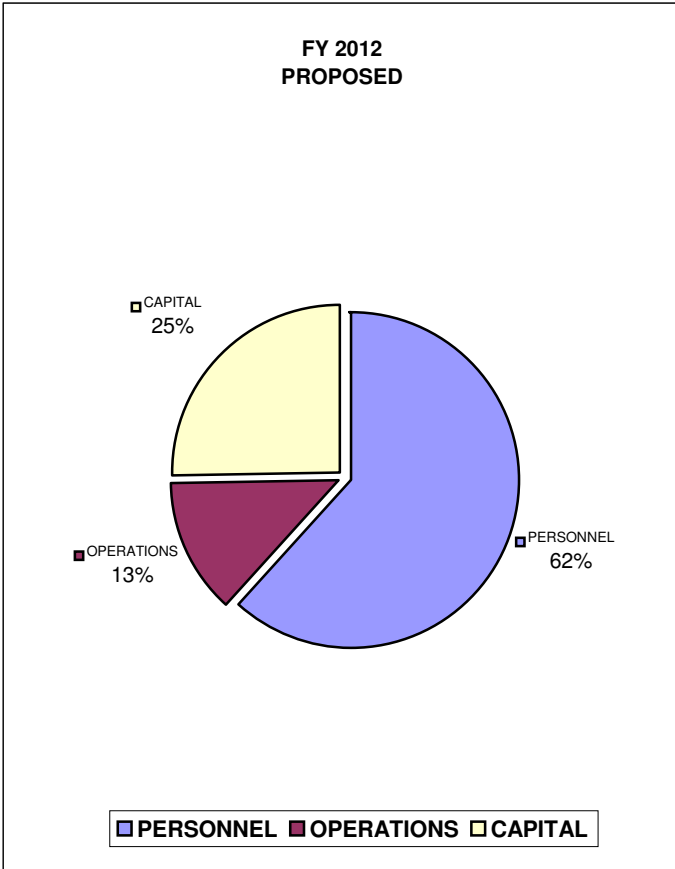
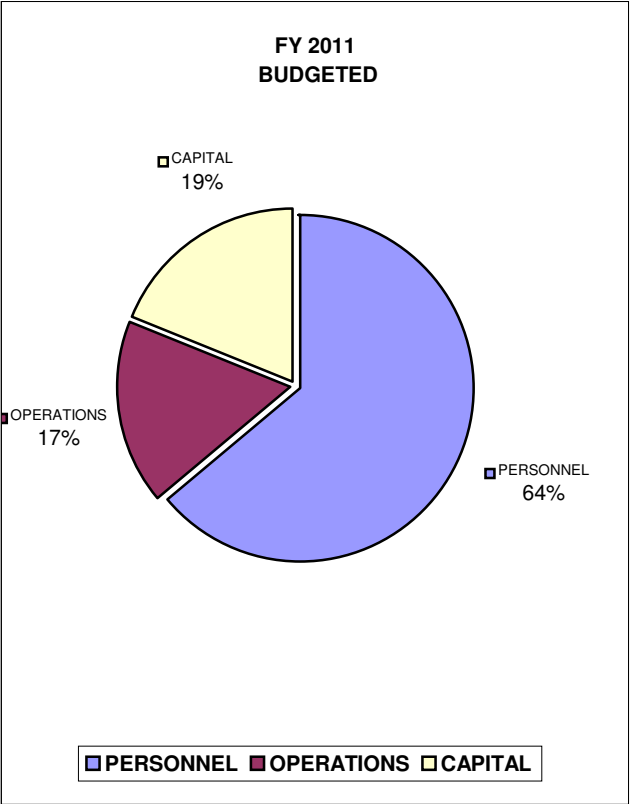
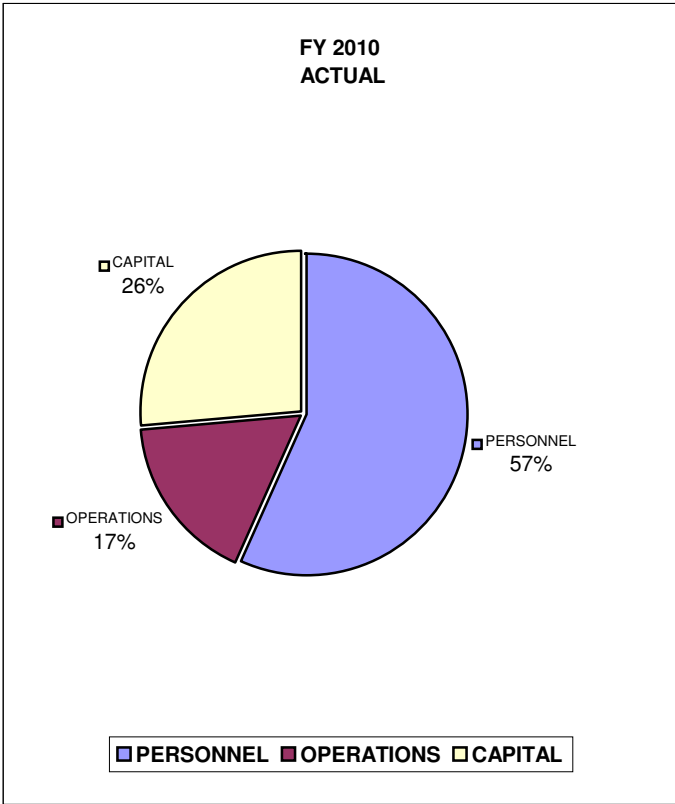
PUBLIC SAFETY SPEED CAMERAS

MISSION STATEMENT: To protect students attending the City's five(5) schools by enforcing speed limits in school zones with portable speed cameras, in accordance with Chapter 500(Senate Bill 277) effective October 1, 2009.

PROGRAM GOALS:

1. To protect and ensure the safety of school children who attend city schools through traffic control in and around the schools.
2. To reduce speeding in school zones by enforcing the speed limit laws in the school zones throughout the city in a through and efficient manner.

PUBLIC SAFETY POLICE -SPEED CAMERAS



NARRATIVE DESCRIPTION OF EXPENDITURE ACCOUNTS

PERSONNEL EXPENSES

Public Safety - Police Speed Cameras

- 01-3030-45400 Employee Services:** Annual compensation and accruals appropriated for employee services.
- 01-3030-45650 Overtime - Police Officers:** Funds available for work performed beyond the regular work.
- 01-3030-46300 F.I.C.A.:** Federal Insurance Contribution Act.
- 01-3030-46500 Health & Life Insurance:** Provides group health, dental and life insurance for employees.
- 01-3030-47000 Worker's Compensation:** Provides care for employees injured on the job.
- 01-3030-48000 Retirement / Pension:** An employee benefit.

F.Y. 2012 CURRENT EXPENSE BUDGET

EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE SPEED CAMERAS

ACCOUNT NUMBER	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 PROPOSED	FY 2013 PROJECTED	FY 2012 CHANGE
<u>PERSONNEL EXPENSES</u>						
01-3030-45400	Employee Services	\$128,336	\$234,917	\$292,291	\$306,906	24.42%
01-3030-45650	Overtime - Police Officers	1,994	6,600	10,600	11,200	60.61%
01-3030-46300	F.I.C.A.	4,794	18,716	23,171	24,335	23.80%
01-3030-46500	Health & Life Insurance	17,048	37,920	51,950	48,500	37.00%
01-3030-47000	Workman Compensation	8,765	14,887	23,782	16,200	59.75%
01-3030-48000	Retirement / Pension	12,776	24,748	32,895	26,500	32.92%
Total Personnel Expenses		\$173,713	\$337,788	\$434,690	\$433,640	28.69%

POSITIONS

Full-Time

Police Captain	0	1	1	1
Police Officers (P.F.C)	0	2	2	2
Police Officers			1	1
Administrative Asst.	1	1	1	1

Part-Time

Accounting Clerk			1	1
Administrative Asst.			1	1

<u>Total Police Service Positions</u>	1	4	7	7
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NARRATIVE DESCRIPTION OF EXPENDITURE ACCOUNTS

OPERATING EXPENSES

Public Safety - Police Speed Cameras

- 01-3030-50200 Computer & IT Support:** Professional and technical assistance for the City's police main computer system and the networking of the computer for the speed camera system.
- 01-3030-50325 Consulting Services:** Professional consulting fee paid to discuss concerning police department internal control.
- 01-3030-50700 General Liability Insurance:** General insurance mainly covers the City's buildings, inventories, etc.
- 01-3030-50710 Auto Insurance:** Policies protecting City in the event of claims for bodily injuries and property damages due to auto accident.
- 01-3030-50720 Public Officials Liability & Bonding:** Includes employee dishonesty, and professional liability insurance for officials and staff.
- 01-3030-52110 Office Equipment Maint. & Repair:** Maintenance and repair of office equipment such as copier machine, typewriter, etc.
- 01-3030-52130 Vehicle Operation & Maintenance:** Maintenance, operation, painting, repair, parts such as tires, batteries and labor for police department vehicles.
- 01-3030-52140 Vehicle Gasoline Use:** Gasoline, diesel, and oil cost incurred.
- 01-3030-52520 Office Supplies & Printing:** Stationery, miscellaneous office supplies and materials necessary for the operations of the Police Speed Cameras Department.
- 01-3030-52530 Field Supplies:** Traffic supplies such as cones, vests, flares, fire extinguishers and first aid kits.
- 01-3030-53140 Small Weapons:** Costs of small weapons such as long guns, hand guns, rifles, and tasers.
- 01-3030-53510 Dues & Subscriptions:** Membership in various associations that can enhance the police force skills.
- 01-3030-53520 Employee Training:** Job related training seminars to develop staff capabilities, including computer training.
- 01-3030-53540 Travel & Meetings:** Expenses incurred by employees while on official City business, including court attendance expenses, mileage, parking, tolls and accommodations, etc.
- 01-3030-53550 Employee Substance Testing & Physicals:** Provides for random testing to detect substance abuse and pre-employment physicals.
- 01-3030-53570 Uniforms:** Costs of uniform items necessary during the discharge of duties.
- 01-3030-54010 Telephones:** Monthly expenses incurred in the use of office telephones including long distance calls.
- 01-3030-54020 Cell Phones:** Monthly expenses incurred in the use of cell phones including long distance calls.

F.Y. 2012 CURRENT EXPENSE BUDGET

EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE SPEED CAMERAS

ACCOUNT NUMBER	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 PROPOSED	FY 2013 PROJECTED	FY 2012 CHANGE
<u>OPERATING EXPENSES</u>						
01-3030-50200	Computer & IT Support	\$1,500	\$5,500	\$5,500	\$3,750	0.00%
01-3030-50325	Consulting Services	0	3,000	4,500	0	50.00%
01-3030-50700	General Liability Insurance	3200	3,500	3,500	3,750	0.00%
01-3030-50710	Auto Insurance	6450	6,500	6,500	6,700	0.00%
01-3030-50720	Public Officials Liability & Bonding	2200	2,500	2,500	1,600	0.00%
01-3030-52110	Office Equipment Maint. & Repair	6,400	8,500	8,500	8,700	0.00%
01-3030-52130	Vehicle Operation & Maintenance	7,464	10,500	8,500	8,750	-19.05%
01-3030-52140	Vehicle Gasoline Use	6,969	9,250	12,250	10,200	32.43%
01-3030-52520	Office Supplies & Printing	6,276	9,500	9,500	9,700	0.00%
01-3030-52530	Field Supplies	5,160	3,200	3,200	3,500	0.00%
01-3030-53140	Small Weapons	4,400	3,000	3,000	1,750	0.00%
01-3030-53510	Dues & Subscriptions	1,560	1,250	1,250	1,250	0.00%
01-3030-53520	Employee Training	4,450	4,500	4,500	4,500	0.00%
01-3030-53540	Travel & Meetings	1,100	3,250	3,250	3,500	0.00%
01-3030-53550	Employee Substance Testing & Physicals	1,750	2,500	2,500	2,750	0.00%
01-3030-53570	Uniforms	8,750	7,500	7,500	6,750	0.00%
01-3030-54010	Telephones	1,640	2,500	2,500	2,500	0.00%
01-3030-54020	Cell Phones	2,450	3,600	3,600	3,600	0.00%
Total Operating Expenses		\$51,969	\$90,050	\$92,550	\$58,750	2.78%

Water
Electricity
Gas
General Liability Insurance
Auto Insurance
Public Officials Liability & Bonding

NARRATIVE DESCRIPTION OF EXPENDITURE ACCOUNTS

CAPITAL EXPENSES

Public Safety - Police Speed Cameras

- 01-3030-57010 Building Security System:** Purchase and install security cameras to protect the government building and equipment.
- 01-3030-57100 Vehicles:** Purchase of vehicles for the police force.
- 01-3030-57360 Vehicle Equipment:** Equipment for the police cars.

F.Y. 2012 CURRENT EXPENSE BUDGET

EXPENDITURE BY OBJECT AND PROGRAM CLASSIFICATION

FUNCTION - PUBLIC SAFETY

ACTIVITY - POLICE SPEED CAMERAS

ACCOUNT NUMBER	DESCRIPTION	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 PROPOSED	FY 2013 PROJECTED	FY 2012 CHANGE
<u>CAPITAL OUTLAY</u>						
01-3030-57010	Building Security System	\$0	\$100,000	\$80,000	\$0	100.00%
01-3030-57100	Vehicles	80,417	0	98,000	0	100.00%
01-3030-57360	Vehicle Equipment	0	0	0	0	0.00%
Total Capital Expenses		\$80,417	\$100,000	\$178,000	\$0	0.00%
TOTAL POLICE SPECIAL OPERATION		\$306,099	\$527,838	\$705,240	\$492,390	33.61%

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